

STATE OF TENNESSEE  
 COUNTY - BY - COUNTY ANALYSIS  
 ANDERSON COUNTY SUMMARY SHEET

Description	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
Schedule A-1 and A-2 - State Tax Collections	\$10,060,100	\$11,917,500	\$12,358,500
Schedule B - K-12 Education	52,224,300	53,098,300	53,333,100
Schedule C - Health and Social Services	27,407,000	33,673,500	41,889,100
Schedule D - Law, Safety and Corrections	5,986,600	6,312,100	7,274,400
Schedule E - Recreation, Tourism and Preservation	3,462,000	3,510,500	3,044,600
Schedule F - Economic Development and Higher Education	8,915,200	13,460,100	8,507,700
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	1,461,700	1,541,400	1,519,600
 Total	 <u><u>\$109,516,900</u></u>	 <u><u>\$123,513,400</u></u>	 <u><u>\$127,927,000</u></u>

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ANDERSON COUNTY</b></p>
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<u>2010-2011 City Taxes</u>	<u>Clinton</u>	<u>Lake City</u>	<u>Norris</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>
Gas and Motor Fuel	\$277,400	\$55,700	\$42,600	\$807,400	\$97,400
Income	56,900	-	37,200	366,800	6,500
Beer	4,900	1,000	800	14,300	1,700
TVA Replacement	108,000	21,700	16,300	529,200	63,400
Sales	622,800	125,000	95,700	1,812,700	218,600
Mixed Drink	14,400	-	-	97,000	-
Excise	2,300	-	-	7,800	-
Telecom	800	200	100	2,200	300
Business	300,900	33,300	2,400	919,700	34,200
<b>2010-2011 Total</b>	<b>\$1,388,400</b>	<b>\$236,900</b>	<b>\$195,100</b>	<b>\$4,557,100</b>	<b>\$422,100</b>
<b>Proj. 2011-2012</b>	<b>\$1,439,800</b>	<b>\$245,700</b>	<b>\$202,300</b>	<b>\$4,725,700</b>	<b>\$437,700</b>

<u>2010-2011 County Taxes</u>	<u>Anderson County</u>		
Gas and Motor Fuel	\$2,147,400		
Severance	356,900		
Mixed Drink	-		
Income	89,800	Total County	\$5,118,000
Beer	18,700	Total City	\$6,799,600
Alcoholic Beverage	90,600		
TVA Replacement	1,100,900	2010-2011 Total:	\$11,917,500
Excise	15,900		
Telecom	8,300	Total County	\$5,307,300
Business	1,289,500	Total City	\$7,051,100
<b>2010-2011 Total</b>	<b>\$5,118,000</b>	Projected	
<b>Proj. 2011-2012 Total</b>	<b>\$5,307,300</b>	2011-2012 Total:	\$12,358,500

<p align="center"><b>STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF ANDERSON COUNTY</b></p>
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<u>2009-2010 City Taxes</u>	<u>Clinton</u>	<u>Lake City</u>	<u>Norris</u>	<u>Oak Ridge</u>	<u>Oliver Springs</u>
Gas and Motor Fuel	\$269,200	\$54,000	\$41,400	\$783,600	\$94,500
Income	46,100	-	41,200	564,000	13,200
Beer	4,700	900	700	13,600	1,600
TVA Replacement	105,600	21,300	15,900	517,300	62,000
Sales	598,900	120,200	92,000	1,743,300	210,200
Mixed Drinks	12,300	-	-	89,000	-
Excise	4,100	3,600	-	42,600	300
Telecom	800	200	100	2,300	300
Business	138,200	13,200	200	191,300	21,900
<b>2009-2010 Total</b>	<b>\$1,179,900</b>	<b>\$213,400</b>	<b>\$191,500</b>	<b>\$3,947,000</b>	<b>\$404,000</b>

<u>2009-2010 County Taxes</u>	<u>Anderson County</u>		
Gas and Motor Fuel	\$2,013,400		
Severance	325,900		
Mixed Drink	-		
Income	179,900	<b>Total County</b>	<b>\$4,124,400</b>
Beer	17,800	<b>Total City</b>	<b>\$5,935,700</b>
Alcoholic Beverage	86,900		
TVA Replacement	1,078,500	<b>2009-2010 Total:</b>	<b>\$10,060,100</b>
Excise	64,200		
Telecom	8,500		
Business	349,300		
<b>2009-2010 Total</b>	<b>\$4,124,400</b>		

\*Business taxes were distributed to counties beginning October 2009. Therefore, the data shown above is for October through June.

**K-12 EDUCATION APPROPRIATIONS  
OF ANDERSON COUNTY**

Description	2009-2010		2010-2011		2011-2012	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$28,642,000	\$21,560,000	\$28,514,000	\$22,349,000	\$27,918,000	\$22,322,000
Career Ladder	328,100	384,800	296,500	316,000	284,600	303,300
Child Nutrition Program	31,900	20,100	30,100	24,800	30,100	24,800
Coordinated School Health Program	-	-	-	-	115,000	150,000
Driver Education	74,200	-	500	-	7,100	-
Early Childhood Education	191,300	522,400	624,500	535,300	624,600	535,400
Extended Contract	-	-	-	-	215,300	221,600
Family Resource Centers	-	-	-	-	58,700	29,300
Lottery for After School Program	-	346,000	-	281,600	123,800	179,700
Safe Schools	13,300	10,600	-	-	34,300	27,500
TN Early Intervention Services	70,600	-	93,000	-	93,000	-
Vocational Education	24,000	5,000	27,000	6,000	30,000	5,000
<b>Total</b>	<b>\$29,375,400</b>	<b>\$22,848,900</b>	<b>\$29,585,600</b>	<b>\$23,512,700</b>	<b>\$29,534,500</b>	<b>\$23,798,600</b>

\* Clinton City  
Oak Ridge

<b>HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF ANDERSON COUNTY</b>
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State Agency Benefit	2009-2010	2010-2011	2011-2012
<b>CHILDREN'S SERVICES</b>			
Adoption Services	\$776,200	\$718,200	\$752,300
Child & Family Management	2,421,700	2,103,600	2,084,800
Custody Services	648,400	669,200	669,200
Family Support Services	260,500	204,000	204,000
Needs Assessment	133,000	150,300	150,300
<b>COMMISSION ON AGING</b>			
Guardianship Program	13,600	9,800	9,800
Home and Community Based Services	82,800	84,300	88,200
Homemaker Program	5,600	3,900	3,900
Senior Citizens Centers	19,200	19,200	19,200
<b>COMMISSION ON CHILDREN AND YOUTH</b>			
CASA	15,000	15,000	15,000
Juvenile Justice Programs	9,800	9,800	9,800
<b>COVER TENNESSEE</b>			
AccessTN	172,100	172,100	172,100
CoverKids	239,400	268,100	371,900
CoverRx	98,900	105,600	146,400
CoverTN	157,200	146,200	163,400
<b>FINANCE &amp; ADMINISTRATION</b>			
Electronic Health Initiative	27,800	43,300	51,800
<b>HEALTH</b>			
Health Services	1,223,400	1,241,800	1,297,300
Laboratory Services	81,500	81,800	81,000
Licensure & Regulation	171,300	224,200	219,200
Office of Policy, Planning, and Assessment	33,700	52,400	51,000
<b>HUMAN SERVICES</b>			
Child Care Benefits	149,000	98,500	96,100
Child Support	128,000	219,000	218,800
Community Services	24,900	20,500	18,900
Family Assistance Services	572,200	790,100	758,200
Field Operations	119,000	122,000	125,100
Temporary Cash Assistance	43,200	171,000	168,300
Vocational Rehabilitation	42,800	56,500	74,300
<b>INTELLECTUAL &amp; DEVELOPMENTAL DISABILITIES</b>			
East TN Regional Office	36,500	36,800	34,800
East TN Resource Center	-	-	4,000
Intellectual and Developmental Disabilities	299,100	188,900	160,200
<b>MENTAL HEALTH</b>			
Alcohol and Drug Treatment and Prevention Services	180,100	46,000	32,400
Mental Health	885,200	1,094,900	1,161,900
<b>TENNCARE</b>			
Intellectual Disabilities Services	2,700,300	2,933,400	3,533,300
Medical Services	12,405,100	16,061,000	22,278,700
Medicare Services	1,938,000	2,803,200	3,398,500
Supplemental Payments	1,061,400	2,470,000	3,009,400
<b>TENNESSEE TAX REBATE PROGRAM</b>			
	231,100	238,900	255,600
<b>Total</b>	<b>\$27,407,000</b>	<b>\$33,673,500</b>	<b>\$41,889,100</b>

**LAW, SAFETY, AND  
CORRECTION APPROPRIATIONS  
OF ANDERSON COUNTY**

<u>State Agency Benefit</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$570,600	\$779,100	\$1,734,800
Fire and Codes Enforcement Academy	42,800	45,300	45,000
Firefighters' Pay Supplement	48,000	44,400	50,400
Law Enforcement Training Academy	8,100	6,700	6,700
Police Pay Supplement	94,100	99,000	102,000
CORRECTION			
State Prosecutions	439,500	436,000	391,700
COURT SYSTEM			
Appellate and Trial Courts	665,900	661,700	668,500
Civil Legal Representation	38,800	38,200	38,200
Indigent Defendant's Counsel	691,500	613,900	667,200
CRIMINAL INJURIES COMPENSATION FUND	22,700	15,600	21,600
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	1,201,200	1,132,000	1,148,500
FINANCE & ADMINISTRATION			
Drug Court Grants	49,000	50,000	50,000
MILITARY			
Armories Maintenance	1,900	2,000	2,000
Armories Utilities	4,800	21,000	21,000
Tennessee Army National Guard	200	2,500	2,500
PROBATION & PAROLE			
Adult Field Services	216,300	240,900	250,500
PUBLIC DEFENDERS	967,700	972,800	1,002,000
SAFETY			
Driver Control	23,900	107,600	112,000
Law Enforcement	630,700	772,800	710,300
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	268,900	270,600	249,500
<b>Total</b>	<u>\$5,986,600</u>	<u>\$6,312,100</u>	<u>\$7,274,400</u>

**RECREATION AND RESOURCES DEVELOPMENT  
APPROPRIATIONS BENEFITING RESIDENTS  
OF ANDERSON COUNTY**

<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>ENVIRONMENT &amp; CONSERVATION</b>			
Conservation	\$27,800	\$112,900	\$112,900
Environment	1,100,100	1,355,100	1,372,700
Parks	814,100	793,100	791,900
<b>SECRETARY OF STATE</b>			
Local Library Construction Grants	-	100,000	-
Regional Libraries	11,100	16,800	14,100
<b>TENNESSEE ARTS COMMISSION GRANTS</b>	99,600	101,300	109,900
<b>TOURIST DEVELOPMENT</b>			
Tourist Development	2,000	2,000	2,000
<b>WILDLIFE RESOURCES</b>	1,407,300	1,029,300	641,100
<b>Total</b>	<b>\$3,462,000</b>	<b>\$3,510,500</b>	<b>\$3,044,600</b>

<p align="center"><b>ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF ANDERSON COUNTY</b></p>
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<b>State Agency Benefit</b>	<b>2009-2010</b>	<b>2010-2011</b>	<b>2011-2012</b>
<b>AGRICULTURE</b>			
Agricultural Enhancement Program	\$49,600	\$97,100	\$123,200
Agricultural Fairs and Promotional Activities	1,500	1,700	1,700
Agricultural Resources Conservation Fund	17,800	24,800	24,800
Forestry Maintenance	-	3,000	-
Soil Conservation Districts	3,900	3,900	3,900
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>			
Community Development	52,000	62,700	58,600
Development District Grants	9,600	9,600	9,600
FastTrack Development Program	7,500	4,442,400	1,193,400
<b>HIGHER EDUCATION</b>			
Centers of Excellence	621,700	457,500	404,000
Roane State CC	5,374,700	6,188,800	5,048,900
UT Agricultural Experiment Station	425,600	459,500	365,600
UT Agricultural Extension Service	84,000	85,000	59,300
UT County Technical Assistance Service	4,200	4,300	3,800
UT Institute for Public Service	364,900	348,600	309,500
UT Knoxville	1,506,800	887,300	588,300
UT Municipal Technical Advisory Service	10,200	10,700	9,400
UT Space Institute	150,200	96,800	-
<b>LABOR &amp; WORKFORCE DEVELOPMENT</b>			
Adult Basic Education	30,600	46,800	45,900
Labor Standards	11,200	14,400	14,400
TOSHA	43,700	58,400	58,400
Workers' Compensation	145,500	156,800	185,000
<b>Total</b>	<b>\$8,915,200</b>	<b>\$13,460,100</b>	<b>\$8,507,700</b>



<p style="text-align: center;"><b>TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF ANDERSON COUNTY</b></p>
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<u>State Agency Local</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>2011-2012</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$59,500	\$60,900	\$61,200
Highway Betterments and Maintenance	1,142,800	1,221,100	1,184,200
Safe Growth Grants	39,800	39,800	54,100
State Aid	219,600	219,600	220,100
<b>Total</b>	<b>\$1,461,700</b>	<b>\$1,541,400</b>	<b>\$1,519,600</b>